

EDUCATION TRUST FUND COMPARISON SHEET

<b>NOTE:</b> FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub, FY 08 reverted ETF funds are reappropriated for FY 09.	FY 2007 ACTUAL <sup>(17)</sup>	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	FY 2009 HOUSE PASSED	FY 2009 F&T-E COMMITTEE REPORTED	\$ Difference F&T-E Reported to Governor Recommended	\$ Difference F&T-E Reported to FY 2008 Budgeted	\$ Difference F&T-E Reported to House Passed
<b>AGENCY</b>								
EXAMINERS OF PUBLIC ACCOUNTS	6,552,892	8,128,676	6,870,405	7,370,405	7,370,405	500,000	(758,271)	
LAW INSTITUTE, ALABAMA	206,899	227,738	213,738	270,738	270,738	57,000	43,000	
LEGISLATIVE FISCAL OFFICE	270,787	306,600	285,405	285,405	285,405		(21,195)	
LEGISLATIVE REFERENCE SERVICE	103,160	113,160	107,657	107,657	107,657		(5,503)	
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500	112,500			
ARCHIVES AND HISTORY	3,214,072	4,551,297	3,304,444	3,554,444	3,604,444	300,000	(946,853)	50,000
ARTS COUNCIL	4,878,778	5,854,488	4,937,511	5,437,511	5,437,511	500,000	(416,977)	
BUILDING COMMISSION	615,625	811,032	643,132	643,132	643,132		(167,900)	
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,872,535	2,205,924	1,887,967	1,912,967	1,937,967	50,000	(267,957)	25,000
CHILDREN'S AFFAIRS, DEPARTMENT OF <sup>(8)</sup>	5,436,986	11,037,599	30,078,519	20,078,519	20,078,519	(10,000,000)	9,040,920	
O&M	67,088	77,857	68,777	68,777	68,777		(9,080)	
Office of School Readiness (includes earmarking below) <sup>(8)</sup>	5,369,898	10,959,742	30,009,742	20,009,742	20,009,742	(10,000,000)	9,050,000	
Earmarking:								
Home Instruction for Parents of Pre-school Youngsters (HIPPY)				1,700,000	1,700,000	1,700,000	1,700,000	
Head Start Program		950,000		950,000	950,000	950,000		
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON <sup>(10)</sup>	13,800,000	14,766,000	10,000,000	10,000,000	10,000,000		(4,766,000)	
DEBT SERVICE	24,259,966	15,375,775	11,012,270	3,012,270	3,012,270	(8,000,000)	(12,363,505)	
Reserve for payment due 1st day of next fiscal year (included in total above)	4,328,000							
EDUCATION: K-12 FOUNDATION PROGRAM <sup>(9)</sup>	3,792,163,578	4,150,060,642	4,042,908,476	4,031,411,668	4,031,411,668	(11,496,808)	(118,648,974)	
K-12 Foundation Program (includes salary matrix adjustment) <sup>(9)</sup>	3,412,726,742	3,733,149,998	3,642,160,329	3,631,821,772	3,631,821,776	(10,338,553)	(101,328,222)	4
At Risk Program	30,828,405	31,028,405	28,828,405	28,828,405	28,828,405		(2,200,000)	
Earmarking:								
AI Student Info Management System (ASIMS)	750,000	750,000	375,000	375,000	375,000		(375,000)	
Transportation	316,697,013	345,581,074	332,868,577	331,710,326	331,710,322	(1,158,255)	(13,870,752)	-4
Earmarking:								
To Dept of Ed to continue research on school bus safety belt study			329,220	329,220	329,220		329,220	
School Nurses	26,637,596	33,777,343	33,777,343	33,777,343	33,777,343			
Board of Adjustment	562,800	862,800	562,800	562,800	562,800		(300,000)	
Information Technology Services(Technology Coordinators in FY 07)	4,711,022	5,661,022	4,711,022	4,711,022	4,711,022		(950,000)	
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM	381,546,859	427,889,799	384,900,946	392,319,176	393,819,176	8,918,230	(34,070,623)	1,500,000
O&M (excludes earmarking below)	309,917,920	356,165,271	339,726,249	339,194,147	339,194,147	(532,102)	(16,971,124)	
Earmarking:								
Shelton State Community College to operate the Poison Control Center					1,300,000	1,300,000	1,300,000	1,300,000
Jefferson State Community College to operate the Risk Watch Program					200,000	200,000	200,000	200,000
Prison Ed (includes earmarking below)	8,004,930	10,004,930	10,004,930	10,004,930	10,004,930			
Earmarking:								
For Therapeutic Education		2,000,000	2,000,000	2,000,000	2,000,000			
Adult Education	16,428,598	18,865,220	6,450,185	8,020,185	8,020,185	1,570,000	(10,845,035)	
C.I.T.Y. Programs	5,317,524	7,113,203	5,374,546	5,362,878	5,362,878	(11,668)	(1,750,325)	

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Special Populations Training (beginning in EA Sub, for FY 09 Life Tech Program shall receive the same amount of funds as received in FY 08)	5,150,000	5,164,364	5,164,364	5,164,364	5,164,364			
Mine Safety Training Program (@Bevill St CC for FY 09 beginning with EA Sub)	250,000	300,000	300,000	300,000	300,000			
Postsecondary Ed Dept (Chancellor's Office)	4,834,547	6,048,172	5,032,747	5,444,747	5,444,747	412,000	(603,425)	
Workforce Development	17,675,000	7,649,760		5,380,000	5,380,000	5,380,000	(2,269,760)	
Earmarking:								
To be distributed by SBE upon recommendation of the Chancellor for workforce & economic development		6,649,760					(6,649,760)	
For pilot 3-D instructional centers @ Al So Comm College, Gadsden St Comm College, Wallace St Comm College-Hanceville & Wallace Comm College-Selma		1,000,000					(1,000,000)	
Marion Institute	8,533,340	7,403,879	7,412,925	7,412,925	7,412,925		9,046	
Alabama Technology Network (includes earmarking below)	5,435,000	6,925,000	5,435,000	5,835,000	5,835,000	400,000	(1,090,000)	
Earmarking:								
Minimum to be expended for continuation of Gadsden St Community College's AFL-CIO partnership program				342,000	342,000	342,000	342,000	
Business and Commerce Center Network		1,900,000					(1,900,000)	
Truck Driver Training- Central Alabama Community College		350,000		200,000	200,000	200,000	(150,000)	
EDUCATION DEPARTMENT	177,416,843	268,639,995	253,527,064	257,552,718	258,010,692	4,483,628	(10,629,303)	457,974
<i>Administrative Services Program:</i>								
O&M (excludes Children's First Program)	22,980,267	29,370,358	24,790,335	24,790,335	27,417,763	2,627,428	(1,952,595)	2,627,428
O&M/Children First Programs	12,279,548	10,246,961	12,874,389	12,874,389	10,246,961	(2,627,428)		-2,627,428
Teacher/Student Testing	2,972,918	8,479,865	8,479,865	8,479,865	8,479,865			
Children's Eye Screening & Follow-Up Care	1,733,334	2,696,459	2,696,459	2,696,459	2,696,459			
Math/Science/Technology Initiative	22,000,000	35,792,050	45,792,050	40,792,050	40,792,050	(5,000,000)	5,000,000	
Arts Education	300,000	600,000	300,000	600,000	600,000	300,000		
Alabama High School Athletic Association	1,000,000							
Reading Initiative	56,018,668	64,404,704	74,404,704	69,404,704	69,404,704	(5,000,000)	5,000,000	
Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)	18,441,983	26,276,241	18,476,241	22,710,268	22,710,268	4,234,027	(3,565,973)	
Earmarking:								
Reward to schools who increase their status	2,467,250	5,067,250	2,467,250	2,467,250	2,467,250		(2,600,000)	
School Accountability Report Card	746,282	746,282	746,282	746,282	746,282			
Tenure Arbitration Costs	900,000	900,000	900,000	900,000	900,000			
To be transferred to the AG for performance of arbitration services	100,000	400,000	400,000	400,000	400,000			
Teacher Incentive Pay	725,000	750,000					(750,000)	
Teacher Recruitment Incentives		2,725,000	10,000	10,000	10,000		(2,715,000)	
Distance Learning <sup>(5)</sup>	7,570,500	20,333,582	30,333,582	25,333,582	25,333,582	(5,000,000)	5,000,000	
English as a Second Language Students Program	4,339,800	5,339,800	3,339,800	4,839,800	4,839,800	1,500,000	(500,000)	
Advanced Placement	1,000,000	2,600,000	1,600,000	1,600,000	1,600,000		(1,000,000)	
Dropout Prevention Pilot Program		550,000	550,000	550,000	550,000			
<i>Financial Assistance Program:</i>								
Southwest School of Deaf and Blind	343,301	367,301	343,301	343,301	343,301		(24,000)	
Children's Hospital Educational Services		165,000		145,000	145,000	145,000	(20,000)	
Alabama Governor's School		50,000					(50,000)	
Character Education Pilot Program		200,000					(200,000)	
Play By the Rules Program		200,000		35,000	35,000	35,000	(165,000)	

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Crisis Assistance Program		800,000					(800,000)	
PALS Program		150,000			30,000	30,000	(120,000)	30,000
Pre-School Program (Pre-School Special Ed in FY 09)	2,266,473	3,769,605	2,269,605	2,269,605	2,269,605		(1,500,000)	
Council on Economic Education	50,000	150,000		25,000	25,000	25,000	(125,000)	
Teacher In Service Centers	2,724,286	3,824,286	3,824,286	3,824,286	3,824,286			
Earmarking:								
U of A	201,366	301,366	301,366	301,366	301,366			
UAB	317,142	417,142	417,142	417,142	417,142			
A&M	280,185	380,185	380,185	380,185	380,185			
ASU	227,636	327,636	327,636	327,636	327,636			
Athens	217,602	317,602	317,602	317,602	317,602			
Auburn	230,577	330,577	330,577	330,577	330,577			
JSU	223,731	323,731	323,731	323,731	323,731			
Montevallo	240,224	340,224	340,224	340,224	340,224			
TU	243,881	343,881	343,881	343,881	343,881			
UNA	194,564	294,564	294,564	294,564	294,564			
USA	347,378	447,378	447,378	447,378	447,378			
Nat'l Bd for Professional Teaching Standards	8,690,000	8,690,000	8,690,000	8,690,000	8,690,000			
Nat'l Bd for Certified Counselors - (Act 06-507)	185,000							
Teacher Professional Technology Training(Teacher Prof Development Training in FY 08 & FY 09)	1,352,399	1,356,012	1,356,012	1,356,012	1,356,012			
On-line Professional Development		800,000					(800,000)	
Jobs for Alabama's Graduates (JAG)	696,398	999,467	699,467	999,467	999,467	300,000		
Virtual Library Project(moved from Public Library Service for FY 09 beginning with EA Sub)				3,772,600	3,772,600	3,772,600	3,772,600	
Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	16,304,863	5,885,927	11,949,954	12,377,928	6,492,001	(3,926,935)	427,974
Earmarking:								
To be allocated on behalf of each student failing any section of the Exit Exam(FY 09 is minimum)		5,385,927	2,942,964	2,942,964	2,942,964		(2,442,963)	
For grades 6-12 for dropout prevention & to improve environment of schools		10,918,936					(10,918,936)	
Home Instruction for Parents of Pre-school Youngsters (HIPPY)		1,700,000					(1,700,000)	
Earmarking:								
For the state office		85,000					(85,000)	
Gifted Education		2,337,400					(2,337,400)	
21st Century After School/Extended Day Programs		1,000,000					(1,000,000)	
Career Tech Initiative		5,000,000		2,500,000	2,500,000	2,500,000	(2,500,000)	
School Bus Seat Belts Pilot Program		750,000					(750,000)	
Teacher Mentoring Program		3,950,000	2,950,000	2,950,000	2,950,000		(1,000,000)	
Principal Preparation Redesign		650,000					(650,000)	
Principal Leadership Program		750,000					(750,000)	
Training for Interpreters for the Deaf		250,000					(250,000)	
PACERS Program		400,000		150,000	150,000	150,000	(250,000)	
Science In Motion Program	2,214,759	2,214,759	2,214,759	2,214,759	2,214,759			
EDUCATIONAL TELEVISION COMMISSION	8,884,209	11,004,407	8,064,407	8,164,407	8,164,407	100,000	(2,840,000)	
Earmarking:								
For purchase of equipment		500,000					(500,000)	

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FAMILY PRACTICE RURAL HEALTH BD.	1,447,703	1,614,973	1,451,857	1,551,857	1,551,857	100,000	(63,116)	
Minimum \$100,000 each Auburn Rural Health Prog & Tuskegee Area Health Ed Center	200,000	200,000	200,000	200,000	200,000			
Rural Medical Scholars Program @ UA-Tuscaloosa	540,000	540,000	540,000	540,000	540,000			
Rural Health Program @ UAH		125,000		100,000	100,000	100,000	(25,000)	
FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death	900,000	900,000	900,000	900,000	900,000			
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000			
FINE ARTS, AL SCHOOL OF	5,288,424	7,856,056	7,846,583	7,833,263	7,646,705	(199,878)	(209,351)	-186,558
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	5,707,838	6,294,000	6,017,309	6,007,606	4,507,606	(1,509,703)	(1,786,394)	-1,500,000
Earmarking:								
For Al Fire & Emergency Services Academy managed as a technical division of Shelton State Comm College under the auspices of the SBE		5,944,000					(5,944,000)	
GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	150,000	150,000	150,000	150,000	150,000			
HIGHER ED, COMMISSION ON - TOTAL <sup>(15)(18)</sup>	17,557,188	23,459,333	17,491,098	19,141,098	19,141,098	1,650,000	(4,318,235)	
Operations and Maintenance	2,634,090	3,004,232	2,760,900	2,760,900	2,760,900		(243,332)	
Statewide Programs: <sup>(15)</sup>	14,923,098	20,455,101	14,730,198	16,380,198	16,380,198	1,650,000	(4,074,903)	
Educational Grants Program (Al Student Grant Program)	2,769,471	3,570,671	2,769,471	2,819,471	2,819,471	50,000	(751,200)	
Chiropractic Scholarships	32,000	32,000	32,000	32,000	32,000			
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143	675,143	675,143			
Policeman's Survivor Tuition, est.	137,000	137,000	137,000	137,000	137,000			
Alabama Student Assistance Program <sup>(15)</sup>	1,721,558	4,444,016	2,523,658	3,523,658	3,523,658	1,000,000	(920,358)	
Network of Alabama Academic Libraries	321,655	754,000	325,655	325,655	325,655		(428,345)	
Southern Regional Education Board (SREB)	716,271	842,271	717,271	717,271	717,271		(125,000)	
EPSCoR Program <sup>(18)</sup>	1,500,000	1,450,000	1,500,000	1,500,000	1,500,000		50,000	
Computer Based Articulation System	450,000	500,000	450,000	450,000	450,000		(50,000)	
School & University Partnership for Education Renewal Program (SUPER)	100,000	200,000	100,000	100,000	100,000		(100,000)	
Al Agricultural Land Grant Alliance (includes earmarking below)	6,500,000	7,850,000	5,500,000	6,100,000	6,100,000	600,000	(1,750,000)	
Earmarking:								
St match for fed funds for institutions required to provide match 1st time in FY 00	4,403,109	5,000,000	5,000,000	5,000,000	5,000,000			
Fruit & vegetable marketing initiative	400,000	650,000	400,000	400,000	400,000		(250,000)	
Youth Partnership Program	100,000	200,000	100,000	200,000	200,000	100,000		
HUMAN RESOURCES DEPARTMENT	15,489,100	15,864,100	15,739,683	15,739,683	15,739,683		(124,417)	
Day care centers in rural areas for working poor (minimum)	1,000,000	1,200,000	1,000,000	1,000,000	1,000,000		(200,000)	
Blackbelt Eye Care Consortium		175,000	175,000	175,000	175,000			
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE <sup>(22)</sup>	11,980,352	42,945,048	41,846,607	41,998,215	41,998,215	151,608	(946,833)	
O&M	5,540,198	6,504,894	6,516,453	6,488,061	6,488,061	(28,392)	(16,833)	
Industrial Development & Training Program	6,440,154	6,440,154	6,440,154	6,440,154	6,440,154			
Workforce Development- for economic development projects & career centers <sup>(22)</sup>		30,000,000	28,890,000	29,070,000	29,070,000	180,000	(930,000)	
LIBRARY SERVICE, PUBLIC	11,863,834	13,387,299	12,027,299	8,694,699	8,694,699	(3,332,600)	(4,692,600)	
Earmarking:								
to public libraries (minimum)	5,090,608	5,450,608	5,090,608	5,090,608	5,090,608		(360,000)	
Virtual Library Project <sup>(moved to SDE for FY 09 beginning with EA Sub)</sup>	3,757,600	3,757,600	3,757,600			(3,757,600)	(3,757,600)	
Homework Alabama	300,000	300,000	300,000	300,000	300,000			

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Special Grant Program		1,000,000		325,000	325,000	325,000	(675,000)	
MARINE ENVIRONMENTAL SCIENCE CONSORTIUM / DAUPHIN ISLE SEA LAB	3,790,737	5,024,304	3,877,533	4,377,533	4,377,533	500,000	(646,771)	
Earmarking:								
Mobile Bay National Estuary Program		250,000		100,000	100,000	100,000	(150,000)	
Mississippi-Alabama Sea Grant Consortium		250,000		100,000	100,000	100,000	(150,000)	
MATH & SCIENCE, AL HIGH SCHOOL OF	6,475,615	7,178,038	6,814,395	6,803,019	6,989,577	175,182	(188,461)	186,558
MENTAL HEALTH <sup>(1)</sup>	31,170,680	35,318,418	31,473,242	33,083,242	33,083,242	1,610,000	(2,235,176)	
Earmarking:								
ARC-type community-based programs <sup>(4)</sup>	3,481,760	5,091,760	3,481,760	5,091,760	5,091,760	1,610,000		
Camp ASCCA <sup>(6)</sup>	520,148	520,148	520,148	520,148	520,148			
MILITARY DEPARTMENT for Youth ChalleNGe Program		1,201,056					(1,201,056)	
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	794,481	845,131	805,077	805,077	805,077		(40,054)	
Earmarking:								
Northeast Police Academy	121,074	121,074	121,074	121,074	121,074			
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074	121,074	121,074			
Southwest Police Academy	121,074	121,074	121,074	121,074	121,074			
Alabama Police Academy	65,194	65,194	65,194	65,194	65,194			
Montgomery Police Academy	37,254	37,254	37,254	37,254	37,254			
PENNY TRUST FUND- BUSKEY <sup>(11)</sup>	588,454	588,454	588,454	588,454	588,454			
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	719,892	925,125	731,120	915,120	915,120	184,000	(10,005)	
PUBLIC HEALTH	14,050,785	19,378,850	14,598,850	16,568,850	16,568,850	1,970,000	(2,810,000)	
Earmarking:								
AIDS ALABAMA	250,000	330,000	250,000	270,000	270,000	20,000	(60,000)	
Continuing Ed for EMT Personnel		2,300,000		1,800,000	1,800,000	1,800,000	(500,000)	
Alabama Kidney Foundation		200,000		150,000	150,000	150,000	(50,000)	
PRORATION PREVENTION ACCOUNT, ETF (statutory) <sup>(7)</sup>	165,888,327							
RAINY DAY ACCOUNT REPAYMENT (constitutional) <sup>(3)</sup>	71,993,229							
REHABILITATION SERVICES	37,719,323	44,573,203	38,908,068	41,208,068	41,208,068	2,300,000	(3,365,135)	
Earmarking:								
Children's Rehabilitation Services	12,957,894	15,049,813	13,428,501	13,428,501	13,428,501		(1,621,312)	
Early Intervention	4,883,177	7,276,653	4,889,119	6,889,119	6,889,119	2,000,000	(387,534)	
Homebound Program	5,328,677	6,041,205	5,406,799	5,406,799	5,406,799		(634,406)	
Hemophilia Program	1,560,958	1,612,364	1,560,958	1,560,958	1,560,958		(51,406)	
Rehabilitation Services	11,741,069	13,045,620	12,375,143	12,375,143	12,375,143		(670,477)	
Earmarking:								
Teaching Children With Disabilities	100,000	100,000	100,000	100,000	100,000			
Education of Dependents of Blind Parents	12,750	12,750	12,750	12,750	12,750			
Rehabilitation Projects <sup>(2)</sup>	1,184,798	1,484,798	1,184,798	1,484,798	1,484,798	300,000		
Respite Related Services and Training	50,000	50,000	50,000	50,000	50,000			
SCHOLARSHIPS (Chiropractic in ACHE):	1,730,000	2,753,000	1,730,000	2,080,000	2,080,000	350,000	(673,000)	
Dental	185,000	408,000	185,000	335,000	335,000	150,000	(73,000)	
Medical	1,300,000	1,600,000	1,300,000	1,300,000	1,300,000		(300,000)	
Optometric	188,000	188,000	188,000	188,000	188,000			

<div> <div>EDUCATION TRUST FUND COMPARISON SHEET</div> </div>								
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Nursing	57,000	557,000	57,000	257,000	257,000	200,000	(300,000)	
Earmarking:								
For advanced degree scholarships to train nursing instructors		500,000		200,000	200,000	200,000	(300,000)	
SICKLE CELL OVERSIGHT COMMISSION	1,544,269	1,652,269	1,544,269	1,646,269	1,646,269	102,000	(6,000)	
Earmarking:								
University & community based sickle cell programs	1,509,269	1,617,269	1,509,269	1,611,269	1,611,269	102,000	(6,000)	
For Commission travel expenses and other expense:	35,000	35,000	35,000	35,000	35,000			
SPACE SCIENCE EXHIBIT COMMISSION	500,000	700,000	500,000	650,000	650,000	150,000	(50,000)	
SUPERCOMPUTER AUTHORITY <sup>(13)</sup>	9,956,828	6,958,666	6,235,248	6,285,248	6,285,248	50,000	(673,418)	
Earmarking:								
Amount which shall be used for connectivity purposes (@ least]	2,000,000	2,000,000					(2,000,000)	
VETERANS' AFFAIRS	21,272,728	23,482,509	23,267,121	23,267,121	23,267,121		(215,388)	
Administration	3,045,228	3,432,259	3,211,846	3,211,846	3,211,846		(220,413)	
Education Benefits, est	18,227,500	20,050,250	20,055,275	20,055,275	20,055,275		5,025	
YOUTH SERVICES <sup>(19)</sup>	53,403,655	60,456,223	55,724,192	55,724,192	55,724,192		(4,732,031)	
School District	7,510,855	8,777,859	8,102,228	8,102,228	8,102,228		(675,631)	
Youth Services Program	45,892,800	51,678,364	47,621,964	47,621,964	47,621,964		(4,056,400)	
ALABAMA A&M- TOTAL	44,024,093	49,736,935	43,974,093	44,942,974	44,942,974	968,881	(4,793,961)	
Alabama A&M O&M <sup>(21)</sup> (excludes earmarking below)	38,402,521	43,922,103	42,422,508	39,171,402	39,171,402	(3,251,106)	(4,750,701)	
Earmarking:								
Black Archives Museum	50,000	100,000	50,000	50,000	50,000		(50,000)	
Extension Service - Urban Affairs & Non-Traditional Programs pursuant to Knight v Al Final Settlement Agreement <sup>(21)</sup>				3,919,987	3,919,987	3,919,987	3,919,987	
Agricultural Research Station Fixed Costs pursuant to Knight v Al Final Settlement Agreemen <sup>(21)</sup>				300,000	300,000	300,000	300,000	
Alabama A&M- Knight v AL <sup>(21)</sup>	4,069,987	4,213,247					(4,213,247)	
Alabama A&M Agricultural Research & Extension state match	1,501,585	1,501,585	1,501,585	1,501,585	1,501,585			
AL A&M / MILES	353,252	550,000	353,252	453,252	453,252	100,000	(96,748)	
ALABAMA STATE- TOTAL	42,571,425	49,266,559	42,252,475	44,572,756	47,774,782	5,522,307	(1,491,777)	3,202,026
ASU- O&M <sup>(23)</sup> (excludes earmarking below)	37,779,042	46,074,176	41,302,475	42,822,756	45,924,782	4,622,307	(149,394)	3,102,026
Earmarking:								
For cooperative efforts to enhance community educational institution:	750,000	1,150,000	750,000	1,050,000	1,150,000	400,000		100,000
For dormitory renovations	200,000	200,000	200,000	200,000	200,000			
For salary increases	2,000,000							
Minority Technology Network and Center for Public Policy				500,000	500,000	500,000	500,000	
ASU- Knight v AL <sup>(23)</sup>	1,842,383	1,842,383					(1,842,383)	
UNIVERSITY OF ALABAMA SYSTEM TOTAL	532,802,992	615,555,724	535,852,992	549,671,635	549,721,635	13,868,643	(65,834,089)	50,000
UA- Tuscaloosa O&M (excludes earmarking below)	170,699,493	198,367,373	170,099,493	176,183,646	176,233,646	6,134,153	(22,133,727)	50,000
Earmarking:								
Special Outreach Program	100,000	100,000	100,000	100,000	100,000			
Minority Technology Network <sup>(FY 07 &amp; FY 08 are amounts above FY 2006)</sup>	500,000	700,000	500,000			(500,000)	(700,000)	
Alabama Center for Civic Life (David Matthews Center)		250,000		250,000	250,000	250,000		
UA-Birmingham O&M (excludes earmarking below)	305,179,308	353,005,373	304,529,308	311,271,019	310,639,019	6,109,711	(42,366,354)	-632,000
Earmarking:								

EDUCATION TRUST FUND COMPARISON SHEET								
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Minority Business Training-Economic Development Program	500,000	500,000	500,000	500,000	500,000			
Summer Healthcare Enrichment Program	200,000							
Dept of Emerg Med- statewide emerg physician training & trauma system development	500,000							
Gregory Fleming James Cystic Fibrosis Program	150,000	150,000	150,000	150,000	150,000			
High School Athletic Training Program		250,000		175,000	175,000	175,000	(75,000)	
Center for Labor Education & Research					632,000	632,000	632,000	632,000
UAB-Cancer Center			5,000,000	5,000,000	5,000,000		5,000,000	
UAB-Chauncey Sparks/Mental Health	4,298,696	4,132,177	4,298,696	4,298,696	4,298,696		166,519	
UA- Huntsville O&M	50,675,495	58,100,801	50,675,495	51,743,274	51,743,274	1,067,779	(6,357,527)	
AUBURN UNIVERSITY SYSTEM TOTAL	288,020,332	336,610,805	287,820,332	294,709,145	294,909,145	7,088,813	(41,701,660)	200,000
AU- O&M (excludes earmarking below)	187,213,780	218,283,990	187,013,780	191,389,332	191,389,332	4,375,552	(26,894,658)	
Earmarking:								
School of Pharmacy for biotechnical drug development	1,000,000	1,000,000	1,000,000	900,000	900,000	(100,000)	(100,000)	
To provide economic research services to the St of Al Dept. of Finance	150,000	150,000	150,000	135,000	135,000	(15,000)	(15,000)	
Fire ant eradication/research at the Dept. of Entomology	200,000	200,000	200,000			(200,000)	(200,000)	
Jules Collins Smith Art Museum		100,000		50,000	75,000	75,000	(25,000)	25,000
Veterinary School Large Animal Program		50,000		25,000			(50,000)	-25,000
Ralph Brown Draughon Library					50,000	50,000	50,000	50,000
Ag Experiment Station (includes earmarking below)	34,730,026	41,192,188	34,730,026	35,641,819	35,841,819	1,111,793	(5,350,369)	200,000
Earmarking:								
Fire ant eradication/research at the Dept. of Entomology				180,000	180,000	180,000	180,000	
For poultry research					50,000	50,000	50,000	50,000
Cooperative Extension System (includes earmarking below)	37,515,680	44,607,934	37,515,680	38,556,170	38,506,170	990,490	(6,101,764)	-50,000
Earmarking:								
For poultry research		100,000		50,000			(100,000)	-50,000
AUM- O&M (excludes earmarking below)	26,623,346	30,389,193	26,623,346	27,414,324	27,214,324	590,978	(3,174,869)	-200,000
Earmarking:								
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	287,500	337,500	287,500	327,500	327,500	40,000	(10,000)	
For further implementation of SMART budgeting	150,000	150,000	150,000	135,000	135,000	(15,000)	(15,000)	
GAAT/CPM Program	150,000	150,000	150,000	135,000	135,000	(15,000)	(15,000)	
For the Judicial College					200,000	200,000	200,000	200,000
ATHENS STATE UNIVERSITY	13,463,281	15,148,593	13,480,013	13,764,050	13,864,050	384,037	(1,284,543)	100,000
Athens - O&M (excludes earmarking below)	13,363,281	15,148,593	13,480,013	13,764,050	13,864,050	384,037	(1,284,543)	100,000
Earmarking:								
McCandless Hall Restoration Project	100,000							
JACKSONVILLE STATE UNIVERSITY	42,714,403	49,306,100	42,714,403	44,399,149	44,514,149	1,799,746	(4,791,951)	115,000
JSU - O&M (excludes earmarking below)	41,514,403	47,046,100	41,514,403	42,399,149	42,514,149	999,746	(4,531,951)	115,000
Earmarking:								
Al Small Business Institute of Commerce	1,200,000	1,700,000	1,200,000	1,500,000	1,500,000	300,000	(200,000)	
Alabama Writing Project		60,000					(60,000)	
Wellness Initiative		500,000		250,000	250,000	250,000	(250,000)	
Little River Canyon Field School				250,000	250,000	250,000	250,000	
MONTEVALLO, UNIVERSITY OF <sup>(16)</sup>	21,278,835	24,153,548	21,278,835	21,877,198	21,877,198	598,363	(2,276,350)	

EDUCATION TRUST FUND COMPARISON SHEET								
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NORTH ALABAMA, UNIVERSITY OF <sup>(16)</sup>	30,133,495	33,906,526	30,133,495	30,768,435	30,868,435	734,940	(3,038,091)	100,000
SOUTH ALABAMA, UNIVERSITY OF	120,388,263	139,736,929	119,638,263	122,259,150	122,359,150	2,720,887	(17,377,779)	100,000
USA- O&M (excludes earmarking below)	119,638,263	139,736,929	119,638,263	122,259,150	122,359,150	2,720,887	(17,377,779)	100,000
Earmarking:								
Center for Strategic Health Innovations	500,000							
Cancer Research Institute	250,000							
TROY UNIVERSITY SYSTEM	52,067,717	62,457,971	56,067,717	55,264,831	55,314,831	(752,886)	(7,143,140)	50,000
Troy- O&M (excludes earmarking below)	52,067,717	58,107,971	52,067,717	55,164,831	55,164,831	3,097,114	(2,943,140)	
Earmarking:								
Interpreter's Program		250,000		50,000	50,000	50,000	(200,000)	
FTE Equity Project		4,000,000	4,000,000			(4,000,000)	(4,000,000)	
Center for International Business and Economic Development		100,000		50,000	50,000	50,000	(50,000)	
Phoenix City Campus additional allocation					50,000	50,000	50,000	50,000
WEST ALABAMA, UNIVERSITY OF	14,364,841	17,058,698	14,114,841	15,258,136	15,258,136	1,143,295	(1,800,562)	
West Alabama - O&M (excludes earmarking below)	13,694,841	15,482,698	13,444,841	13,968,136	13,968,136	523,295	(1,514,562)	
Earmarking:								
Alabama Medical Education Consortium	420,000	876,000	420,000	645,000	645,000	225,000	(231,000)	
Economic and Small Business Development Program	250,000	250,000	250,000	250,000	250,000			
Regional Wellness and Fitness Center		150,000		125,000	125,000	125,000	(25,000)	
National Young Farmers Education Association		50,000		45,000	45,000	45,000	(5,000)	
Black Belt Treasures Initiative		250,000		225,000	225,000	225,000	(25,000)	
<b>TOTAL UNIVERSITIES</b>	<b>1,202,182,929</b>	<b>1,393,488,388</b>	<b>1,207,680,711</b>	<b>1,237,940,711</b>	<b>1,241,857,737</b>	<b>34,177,026</b>	<b>(151,630,651)</b>	<b>3,917,026</b>
INSTITUTE FOR DEAF AND BLIND	47,689,892	52,456,095	51,676,218	51,520,630	51,620,630	(55,588)	(835,465)	100,000
Adult Program	10,512,827	11,282,663	11,495,830	11,466,158	11,466,158	(29,672)	183,495	
Children & Youth Program	28,729,949	31,461,349	30,830,708	30,758,992	30,858,992	28,284	(602,357)	100,000
Industries for the Blind	8,322,116	9,462,083	9,349,680	9,295,480	9,295,480	(54,200)	(166,603)	
Ear Institute	125,000	250,000					(250,000)	
KNIGHT V. ALABAMA <sup>(12) (20)</sup>	11,197,167	13,331,958	9,743,354	9,743,354	9,743,354		(3,588,604)	
Earmarking:								
ASU Trust for Educational Excellence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
ASU Trust for Educational Excellence- matching funds (max)	317,490	1,000,000	1,000,000	1,000,000	1,000,000			
ASU for scholarships to Diversify Funds (max)	559,826	1,000,000	1,000,000	1,000,000	1,000,000			
ASU Master of Accountancy Program	142,232	152,026					(152,026)	
ASU Health Information Management Program	445,634	479,323					(479,323)	
ASU Occupational Therapy Program	537,255	520,980					(520,980)	
ASU Physical Therapy Program	1,282,976	1,630,747					(1,630,747)	
ASU EdD Educational Leadership, Policy & Law	2,182,400	2,258,364	2,307,502	2,307,502	2,307,502		49,138	
ASU PhD in Microbiology	1,301,078	1,290,518	1,435,852	1,435,852	1,435,852		145,334	
AI A&M University Trust for Educational Excellence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
AI A&M University Trust for Educational Excellence- matching funds (max) <sup>(20)</sup>	373,028	2,000,000	1,000,000	1,000,000	1,000,000		(1,000,000)	
AI A&M University for scholarships to Diversify Funds (max)		1,000,000	1,000,000	1,000,000	1,000,000			
AI A&M Ag Research	354,659							



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ACHE (ASAP) Balance of Diversity Scholarship Funds	1,700,589							
KNIGHT V. ALABAMA SETTLEMENT AGREEMENT FUNDS <sup>(14)</sup>	45,600,000							
DYS CHALKVILLE LAWSUIT SETTLEMENT per federal court order	12,500,000							
SIXTEENTH SECTION LAND INTEREST (distribution shown below)		8,940,243					(8,940,243)	
Autauga County		2,152					(2,152)	
Baldwin County		55,479					(55,479)	
Barbour County		341					(341)	
Bibb County		13,474					(13,474)	
Blount County		5,573					(5,573)	
Calhoun County		567,609					(567,609)	
Piedmont City		119					(119)	
Cherokee County		35,894					(35,894)	
Chilton County		19,172					(19,172)	
Choctaw County		254,675					(254,675)	
Clarke County		265,844					(265,844)	
Thomasville City		17,620					(17,620)	
Clay County		273					(273)	
Cleburne County		1,820					(1,820)	
Coffee County		15,199					(15,199)	
Elba City		304					(304)	
Enterprise City		272					(272)	
Colbert County		862,095					(862,095)	
Muscle Shoals City		58,834					(58,834)	
Sheffield City		10,699					(10,699)	
Tuscumbia City		56,553					(56,553)	
Conecuh County		45					(45)	
Coosa County		7,811					(7,811)	
Covington County		1,335,885					(1,335,885)	
Andalusia City		188,267					(188,267)	
Opp City		161,249					(161,249)	
Cullman County		95,546					(95,546)	
Dale County		1,177					(1,177)	
Daleville City		893					(893)	
Dallas County		2,470					(2,470)	
Selma City		1,267					(1,267)	
DeKalb County		16,101					(16,101)	
Fort Payne City		1,420					(1,420)	
Elmore County		19,248					(19,248)	
Tallassee City		1,156					(1,156)	
Escambia County		249,834					(249,834)	
Brewton City		20,523					(20,523)	
Etowah County		107					(107)	
Gadsden City		29					(29)	

EDUCATION TRUST FUND COMPARISON SHEET

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Fayette County		29,036					(29,036)	
Franklin County		622,370					(622,370)	
Russellville City		130,178					(130,178)	
Geneva County		510,370					(510,370)	
Geneva City		41,626					(41,626)	
Greene County		258,426					(258,426)	
Hale County		19,344					(19,344)	
Henry County		32,646					(32,646)	
Houston County		107,276					(107,276)	
Dothan City		649					(649)	
Jackson County		123,984					(123,984)	
Scottsboro City		2,033					(2,033)	
Jefferson County		1,320,528					(1,320,528)	
Birmingham City		297					(297)	
Lamar County		1,621					(1,621)	
Lauderdale County		271,762					(271,762)	
Florence City		18,953					(18,953)	
Lawrence County		5,169					(5,169)	
Limestone County		285					(285)	
Athens City		6,629					(6,629)	
Lowndes County		1,209					(1,209)	
Macon County		13,767					(13,767)	
Madison County		61					(61)	
Huntsville City		523					(523)	
Madison City		107					(107)	
Marengo County		113,078					(113,078)	
Demopolis City		2,559					(2,559)	
Linden City		36,318					(36,318)	
Marion County		343,219					(343,219)	
Winfield City		31,151					(31,151)	
Marshall County		11,002					(11,002)	
Guntersville City		102					(102)	
Monroe County		10,760					(10,760)	
Montgomery County		117					(117)	
Morgan County		603					(603)	
Decatur City		66,870					(66,870)	
Perry County		2,074					(2,074)	
Pickens County		1,716					(1,716)	
Pike County		83					(83)	
Randolph County		6,073					(6,073)	
Roanoke City		852					(852)	
Russell County		106					(106)	
Phenix City		22					(22)	
Saint Clair County		22,581					(22,581)	

EDUCATION TRUST FUND COMPARISON SHEET								
<b>NOTE:</b> FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub, FY 08 reverted ETF funds are reappropriated for FY 09.	FY 2007 ACTUAL <sup>(17)</sup>	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	FY 2009 HOUSE PASSED	FY 2009 F&T-E COMMITTEE REPORTED	\$ Difference F&T-E Reported to Governor Recommended	\$ Difference F&T-E Reported to FY 2008 Budgeted	\$ Difference F&T-E Reported to House Passed
Pell City		88					(88)	
Shelby County		6,914					(6,914)	
Sumter County		41,067					(41,067)	
Talladega County		200					(200)	
Sylacauga City		47					(47)	
Talladega City		29					(29)	
Tallapoosa County		14					(14)	
Tuscaloosa County		10,950					(10,950)	
Tuscaloosa City		41					(41)	
Walker County		346					(346)	
Washington County		303,596					(303,596)	
Wilcox County		30,619					(30,619)	
Winston County		26,025					(26,025)	
Haleyville City		5,143					(5,143)	
STATE EMPLOYEES' 3.5% PAY RAISE				2,988,874	2,988,874	2,988,874	2,988,874	
<b>TOTAL ETF APPROPRIATIONS ACT</b>	6,233,889,119	6,714,208,371	6,319,622,729	6,341,845,700	6,346,395,700	26,772,971	(367,812,671)	4,550,000
<b>PRIVATE SCHOOLS (SEPARATE BILLS)</b>								
MARION INSTITUTE	535,206							
LYMAN WARD (HB 321 SB 278)	249,760	300,000	249,760	292,760	292,760	43,000	(7,240)	
TALLADEGA COLLEGE (HB 320 SB 275)	885,009	1,000,000	885,009	985,009	985,009	100,000	(14,991)	
<b>TOTAL PRIVATE SCHOOLS</b>	1,669,975	1,300,000	1,134,769	1,277,769	1,277,769	143,000	(22,231)	
<b>STATE RELATED SCHOOL (SEPARATE BILL)</b>								
TUSKEGEE UNIVERSITY (includes earmarking below) (HB 318 SB 277)	10,142,502	13,581,285	10,142,502	11,876,531	11,876,531	1,734,029	(1,704,754)	
Earmarking:								
agr research & extension service state match ("state match" removed for FY 08)	1,731,285	2,081,285	1,731,285	1,731,285	1,731,285		(350,000)	
<b>TOTAL STATE RELATED SCHOOL</b>	10,142,502	13,581,285	10,142,502	11,876,531	11,876,531	1,734,029	(1,704,754)	
<b>SUMMARY</b>								
ETF APPRO. (BUDGET BILL)	6,233,889,119	6,714,208,371	6,319,622,729	6,341,845,700	6,346,395,700	26,772,971	(367,812,671)	4,550,000
ETF APPRO. (PRIVATE SCHOOLS)	1,669,975	1,300,000	1,134,769	1,277,769	1,277,769	143,000	(22,231)	
ETF APPRO. (STATE RELATED SCHOOL)	10,142,502	13,581,285	10,142,502	11,876,531	11,876,531	1,734,029	(1,704,754)	
<b>GRAND TOTAL ETF</b>	6,245,701,596	6,729,089,656	6,330,900,000	6,355,000,000	6,359,550,000	28,650,000	(369,539,656)	4,550,000
<b>SPLIT:</b>								
K-12 <sup>(17)</sup>	4,032,216,518	4,502,588,651	4,383,573,511	4,368,369,368	4,368,827,342	(14,746,169)	(133,761,309)	457,974
HIGHER ED	1,712,849,965	1,952,637,013	1,707,507,180	1,749,970,924	1,753,887,950	46,380,770	(198,749,063)	3,917,026
OTHER	500,635,113	273,863,992	239,819,309	236,659,708	236,834,708	(2,984,601)	(37,029,284)	175,000
TOTAL	6,245,701,596	6,729,089,656	6,330,900,000	6,355,000,000	6,359,550,000	28,650,000	(369,539,656)	4,550,000

EDUCATION TRUST FUND COMPARISON SHEET								
<b>NOTE:</b> FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub, FY 08 reverted ETF funds are reappropriated for FY 09.	FY 2007 ACTUAL <sup>(17)</sup>	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	FY 2009 HOUSE PASSED	FY 2009 F&T-E COMMITTEE REPORTED	\$ Difference F&T-E Reported to Governor Recommended	\$ Difference F&T-E Reported to FY 2008 Budgeted	\$ Difference F&T-E Reported to House Passed
K-12 <sup>(17)</sup>	64.56%	66.91%	69.24%	68.74%	68.70%			
HIGHER ED	27.42%	29.02%	26.97%	27.54%	27.58%			
OTHER	8.02%	4.07%	3.79%	3.72%	3.72%			
K-12 <sup>(17)</sup>	70.19%	69.75%	71.97%	71.40%	71.35%			
HIGHER ED	29.81%	30.25%	28.03%	28.60%	28.65%			
<b>CONDITIONAL APPROPRIATIONS:</b>								
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness <sup>[released]</sup>	1,000,000							
CAMP ASCCA <sup>[released]</sup>	226,085							
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses <sup>[released]</sup>	17,000,000							
ED: K-12 FOUNDATION PROGRAM - Transportation					8,000,000	8,000,000	8,000,000	8,000,000
ED: K-12 FOUNDATION PROGRAM - Textbooks					13,014,907	13,014,907	13,014,907	13,014,907
ED: K-12 FOUNDATION PROGRAM - Student Materials & Supplies					6,066,409	6,066,409	6,066,409	6,066,409
ED: K-12 FOUNDATION PROGRAM - Technology					4,853,120	4,853,120	4,853,120	4,853,120
ED: K-12 FOUNDATION PROGRAM - Library Enhancement					1,213,294	1,213,294	1,213,294	1,213,294
ED: K-12 FOUNDATION PROGRAM - Professional Development					2,669,232	2,669,232	2,669,232	2,669,232
ED: K-12 FOUNDATION PROGRAM - Common Purchase Fund					3,639,831	3,639,831	3,639,831	3,639,831
MH & MR DEPT- for ARC-type community based programs <sup>[released]</sup>	190,000							
MH & MR DEPT				3,800,000	3,800,000	3,800,000	3,800,000	
EDUCATION, DEPT. OF FOR:								
Heart Defibrillators			1,000,000	1,000,000	1,000,000		1,000,000	
Teacher Recruitment Incentives			2,725,000	2,725,000	2,725,000		2,725,000	
On-line Professional Development			800,000	800,000	800,000		800,000	
High Hopes for other targeted grades			10,918,936	10,918,936	4,331,935	(6,587,001)	4,331,935	-6,587,001
Gifted Education			2,337,400	2,337,400	2,337,400		2,337,400	
Career Tech Initiative			5,000,000	5,000,000	2,500,000	(2,500,000)	2,500,000	-2,500,000
HIPPY Program			1,700,000	1,700,000		(1,700,000)		-1,700,000
Children's Hospital			165,000	165,000	20,000	(145,000)	20,000	-145,000
PACERS			400,000	400,000	250,000	(150,000)	250,000	-150,000
School Bus Seat Belts Pilot			329,220	329,220	329,220		329,220	
Principal Preparation Redesign			650,000	650,000	650,000		650,000	
Principal Leadership Program			750,000	750,000	750,000		750,000	
Training for Interpreters for Deaf			250,000	250,000	250,000		250,000	
21st Century After School/Extended Day Programs				1,000,000	1,000,000	1,000,000	1,000,000	
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM	500,000							
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Therapeutic Education					5,300,000	5,300,000	5,300,000	5,300,000
HIGHER EDUCATION, COMMISSION ON- EPSCoR <sup>[released]</sup>	500,000							

EDUCATION TRUST FUND COMPARISON SHEET

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HIGHER EDUCATION, COMMISSION ON- Agricultural Land Grant Alliance			7,000,000	7,000,000	6,400,000	(600,000)	6,400,000	-600,000
INDUST DEVEL & TRAINING INSTITUTE- for Workforce Development[FY 08 released]		22,000,000		3,000,000	3,000,000	3,000,000	(19,000,000)	
PUBLIC HEALTH, DEPT. OF - for Continuing Education for EMT Personnel			2,300,000	2,300,000	500,000	(1,800,000)	500,000	-1,800,000
REHABILITATION SERVICES					3,365,135	3,365,135	3,365,135	3,365,135
SIXTEENTH SECTION LAND INTEREST (distribution shown below)			8,940,252	8,940,252	8,940,252		8,940,252	
Autauga County			2,152	2,152	2,152		2,152	
Baldwin County			55,478	55,478	55,478		55,478	
Barbour County			341	341	341		341	
Bibb County			13,475	13,475	13,475		13,475	
Blount County			5,573	5,573	5,573		5,573	
Calhoun County			567,608	567,608	567,608		567,608	
Piedmont City			120	120	120		120	
Cherokee County			35,893	35,893	35,893		35,893	
Chilton County			19,172	19,172	19,172		19,172	
Choctaw County			254,676	254,676	254,676		254,676	
Clarke County			265,845	265,845	265,845		265,845	
Thomasville City			17,620	17,620	17,620		17,620	
Clay County			273	273	273		273	
Cleburne County			1,819	1,819	1,819		1,819	
Coffee County			15,199	15,199	15,199		15,199	
Elba City			303	303	303		303	
Enterprise City			271	271	271		271	
Colbert County			862,096	862,096	862,096		862,096	
Muscle Shoals City			58,834	58,834	58,834		58,834	
Sheffield City			10,699	10,699	10,699		10,699	
Tuscumbia City			56,553	56,553	56,553		56,553	
Conecuh County			46	46	46		46	
Coosa County			7,812	7,812	7,812		7,812	
Covington County			1,335,886	1,335,886	1,335,886		1,335,886	
Andalusia City			188,267	188,267	188,267		188,267	
Opp City			161,250	161,250	161,250		161,250	
Cullman County			95,546	95,546	95,546		95,546	
Dale County			1,177	1,177	1,177		1,177	
Daleville City			892	892	892		892	
Dallas County			2,471	2,471	2,471		2,471	
Selma City			1,266	1,266	1,266		1,266	
DeKalb County			16,101	16,101	16,101		16,101	
Fort Payne City			1,420	1,420	1,420		1,420	
Elmore County			19,248	19,248	19,248		19,248	
Tallassee City			1,156	1,156	1,156		1,156	
Escambia County			249,835	249,835	249,835		249,835	
Brewton City			20,523	20,523	20,523		20,523	
Etowah County			107	107	107		107	

EDUCATION TRUST FUND COMPARISON SHEET

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Gadsden City			29	29	29		29	
Fayette County			29,036	29,036	29,036		29,036	
Franklin County			622,371	622,371	622,371		622,371	
Russellville City			130,179	130,179	130,179		130,179	
Geneva County			510,370	510,370	510,370		510,370	
Geneva City			41,626	41,626	41,626		41,626	
Greene County			258,426	258,426	258,426		258,426	
Hale County			19,343	19,343	19,343		19,343	
Henry County			32,646	32,646	32,646		32,646	
Houston County			107,277	107,277	107,277		107,277	
Dothan City			649	649	649		649	
Jackson County			123,983	123,983	123,983		123,983	
Scottsboro City			2,034	2,034	2,034		2,034	
Jefferson County			1,320,529	1,320,529	1,320,529		1,320,529	
Birmingham City			297	297	297		297	
Lamar County			1,621	1,621	1,621		1,621	
Lauderdale County			271,761	271,761	271,761		271,761	
Florence City			18,953	18,953	18,953		18,953	
Lawrence County			5,169	5,169	5,169		5,169	
Limestone County			285	285	285		285	
Athens City			6,630	6,630	6,630		6,630	
Lowndes County			1,210	1,210	1,210		1,210	
Macon County			13,766	13,766	13,766		13,766	
Madison County			61	61	61		61	
Huntsville City			522	522	522		522	
Madison City			108	108	108		108	
Marengo County			113,077	113,077	113,077		113,077	
Demopolis City			2,559	2,559	2,559		2,559	
Linden City			36,318	36,318	36,318		36,318	
Marion County			343,220	343,220	343,220		343,220	
Winfield City			31,151	31,151	31,151		31,151	
Marshall County			11,001	11,001	11,001		11,001	
Guntersville City			102	102	102		102	
Monroe County			10,760	10,760	10,760		10,760	
Montgomery County			117	117	117		117	
Morgan County			603	603	603		603	
Decatur City			66,869	66,869	66,869		66,869	
Perry County			2,074	2,074	2,074		2,074	
Pickens County			1,717	1,717	1,717		1,717	
Pike County			83	83	83		83	
Randolph County			6,074	6,074	6,074		6,074	
Roanoke City			852	852	852		852	
Russell County			107	107	107		107	
Phenix City			21	21	21		21	

EDUCATION TRUST FUND COMPARISON SHEET

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Saint Clair County			22,582	22,582	22,582		22,582	
Pell City			89	89	89		89	
Shelby County			6,914	6,914	6,914		6,914	
Sumter County			41,067	41,067	41,067		41,067	
Talladega County			201	201	201		201	
Sylacauga City			48	48	48		48	
Talladega City			28	28	28		28	
Tallapoosa County			15	15	15		15	
Tuscaloosa County			10,950	10,950	10,950		10,950	
Tuscaloosa City			41	41	41		41	
Walker County			346	346	346		346	
Washington County			303,595	303,595	303,595		303,595	
Wilcox County			30,619	30,619	30,619		30,619	
Winston County			26,025	26,025	26,025		26,025	
Haleyville City			5,143	5,143	5,143		5,143	
SUPERCOMPUTER [released]	1,000,000							
UNIVERSITY OF ALABAMA at BIRMINGHAM - Chauncey Sparks	166,519							
ALABAMA A&M UNIVERSITY				893,881	893,881	893,881	893,881	
ALABAMA STATE UNIVERSITY				870,281	870,281	870,281	870,281	
UNIVERSITY OF ALABAMA - Tuscaloosa				3,584,153	3,584,153	3,584,153	3,584,153	
UNIVERSITY OF ALABAMA - Birmingham				6,416,711	6,416,711	6,416,711	6,416,711	
UNIVERSITY OF ALABAMA - Huntsville				1,067,779	1,067,779	1,067,779	1,067,779	
AUBURN UNIVERSITY				3,940,552	3,940,552	3,940,552	3,940,552	
AUBURN AGRICULTURAL EXPERIMENT STATION				731,793	731,793	731,793	731,793	
AUBURN COOPERATIVE EXTENSION SERVICE				790,490	790,490	790,490	790,490	
AUBURN UNIVERSITY MONTGOMERY				560,978	560,978	560,978	560,978	
ATHENS STATE UNIVERSITY				284,037	284,037	284,037	284,037	
JACKSONVILLE STATE UNIVERSITY				874,746	874,746	874,746	874,746	
UNIVERSITY OF MONTEVALLO [FY 07 released]	350,000			448,363	448,363	448,363	448,363	
UNIVERSITY OF NORTH ALABAMA [FY 07 released]	350,000			634,940	634,940	634,940	634,940	
UNIVERSITY OF SOUTH ALABAMA				2,520,887	2,520,887	2,520,887	2,520,887	
TROY UNIVERSITY				1,900,000	1,900,000	1,900,000	1,900,000	
UNIVERSITY OF WEST ALABAMA				283,295	283,295	283,295	283,295	
<b>TOTAL CONDITIONAL APPROPRIATIONS</b>	<b>21,282,604</b>	<b>22,000,000</b>	<b>45,265,808</b>	<b>78,868,694</b>	<b>113,508,621</b>	<b>68,242,813</b>	<b>91,508,621</b>	<b>34,639,927</b>

## FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):	FY 2003		FY 2004		FY 2005		FY 2006			
Salaries	1,768,687,772		1,763,294,214		1,782,621,673		1,905,291,077			
Fringe Benefits	479,265,707	TRS @ 5.02% PEEHIP @ \$433/mo	531,663,876	TRS @ 6.56% PEEHIP @ \$479/mo	602,029,196	TRS @ 7.03% PEEHIP @ \$583/mo	694,055,561	TRS @ 8.17% PEEHIP @ \$668/mo		
Other Current Expense	515,134,211	\$11,080/unit	535,508,117	\$11,507/unit	580,421,191	\$12,430/unit	653,501,982	\$13,848/unit		
Classroom Instructional Support										
Teacher Materials & Supplies	24,408,215	\$525/unit	27,177,538	\$584/unit	24,514,406	\$525/unit	24,805,240	\$525/unit		
Technology	8,415,029	\$181/unit		\$0/unit	8,451,655	\$181/unit	8,551,901	\$181/unit		
Library Enhancement	6,276,421	\$135/unit		\$0/unit	6,303,725	\$135/unit	9,449,608	\$200/unit		
Professional Development	2,789,508	\$60/unit		\$0/unit	2,801,667	\$60/unit	4,252,329	\$90/unit		
Textbooks	41,984,796	\$57.50/adm	5,259,493	\$7.19/adm	42,116,586	\$57.50/adm	49,540,059	\$67.50/adm		
Common Purchase Fund							4,724,804	\$100/unit		
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561			

### SOURCE OF FUNDS:

ETF	2,528,836,939		2,528,897,088		2,697,730,569		2,978,823,751			
Local Funds	318,124,720		334,006,150		351,529,530		375,348,810			
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561			

FOUNDATION PROGRAM (State and Local Funds):	FY 2007		FY 2008		FY 2009 GOV REC		FY 2009 HOUSE PASSED		FY 2009 F&T-E SUB	
Salaries	2,086,162,150		2,244,390,811		2,250,091,533		2,250,091,533		2,250,168,059	
Fringe Benefits	786,634,480	TRS @ 9.36% PEEHIP @ \$717/mo	909,271,148	TRS @ 11.06% (plus additional .69% one-yr increase for one-time retiree bonus for total of 11.75%) PEEHIP @ \$775/mo	911,847,788	TRS @ 12.07% PEEHIP @ \$764/mo	901,509,231	TRS @ 12.07% PEEHIP @ \$752/mo	904,874,501	TRS @ 12.07% PEEHIP @ \$752/mo
Other Current Expense	751,844,276	\$15,561/unit	821,265,112	\$16,946/unit	819,814,999	\$16,893/unit	819,814,999	\$16,893/unit	816,464,960	\$16,824/unit
Classroom Instructional Support										
Teacher Materials & Supplies	25,365,538	\$525/unit	25,442,734	\$525/unit	19,412,480	\$400/unit	19,412,480	\$400/unit	19,412,480	\$400/unit
Technology	16,910,359	\$350/unit	16,961,830	\$350/unit	12,132,818	\$250/unit	12,132,818	\$250/unit	12,132,818	\$250/unit
Library Enhancement	9,663,060	\$200/unit	9,692,466	\$200/unit	8,492,946	\$175/unit	8,492,946	\$175/unit	8,492,946	\$175/unit
Professional Development	4,348,397	\$90/unit	4,361,624	\$90/unit	1,698,574	\$35/unit	1,698,574	\$35/unit	1,698,574	\$35/unit
Textbooks	50,151,041	\$67.50/adm	55,747,491	\$75/adm	42,763,031	\$57.50adm	42,763,031	\$57.50adm	42,763,031	\$57.50adm
Common Purchase Fund	9,663,060	\$200/unit	9,692,466	\$200/unit	6,066,409	\$125/unit	6,066,409	\$125/unit	6,066,409	\$125/unit
TOTAL*	3,740,742,361		4,096,825,682		4,072,320,578		4,061,982,021		4,062,073,778	

### SOURCE OF FUNDS:

ETF	3,351,672,641		3,668,476,912		3,613,659,408		3,603,320,851		3,603,412,608	
Local Funds	389,069,720		428,348,770		458,661,170		458,661,170		458,661,170	
TOTAL*	3,740,742,361		4,096,825,682		4,072,320,578		4,061,982,021		4,062,073,778	

\* This total does not match Foundation Program total on ETF spreadsheet because the spreadsheet total includes Current Units, Salary Matrix Adjustment and additional amount for FY 2008 Retiree Bonus which are not included in the above totals.



**FOOTNOTES**

- (1) FY 07 includes release of \$226,085 conditional for Camp ASCCA and release of \$190,000 conditional for ARCs.
- (2) Appropriation "may be used to contract with providers for cerebral palsy services."
- (3) FY 07 amount repaid the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.
- (4) FY 07 includes \$190,000 conditional released.
- (5) To be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 07 excludes \$2,754,500 transferred to the Supercomputer Authority for the ACCESS Program.
- (6) FY 07 includes \$226,085 conditional released.
- (7) FY 2007 includes \$16 million direct appropriation & \$149,888,327 per Section 14 of the FY 07 Appropriation Act.
- (8) FY 07 includes \$1,000,000 conditional released.
- (9) FY 07 includes \$17 million conditional released for Other Current Expense.
- (10) The FY 07 appropriation is pursuant to Act 2007-291.
- (11) FY 07 includes \$288,454 more than original estimated appropriation.
- (12) FY 07 includes \$693,383 more than original appropriation.
- (13) FY 07 includes \$2,754,500 transferred to Supercomputer Authority from SDE for ACCESS Program (Distance Learning) and \$1,000,000 conditional released.
- (14) For FY 07 *Knight v. Al* federal court settlement agreement provided that \$45.6 m of FY 06 ending balance be allocated as follows: \$10 m to ACHE for the Al Student Assistance Program (ASAP); \$7.3 m to Al Public School & College Authority (APSCA) for Al A&M capital needs; \$25.8 m to APSCA for ASU capital needs; \$1 m for attorney fees; & \$1.5 m to Registry of the Court for fees & expenses.
- (15) FY 07 excludes \$10 m to ACHE for Al Student Assistance Program from *Knight v. Al* federal court settlement
- (16) FY 07 includes \$350,000 conditional released.
- (17) Excludes the \$32 million appropriation to Enterprise City School System for FY 2007 made in Act 07-133 (repaid from PSCA bond proceeds)
- (18) FY 07 includes \$500,000 conditional released.
- (19) FY 07 excludes \$12,500,000 supplemental to pay Chalkville settlement per federal court order.
- (20) FY 08 includes \$1 m more than appropriated due to a prior year not funded at required amount.
- (21) For FY 07 & FY 08 funding for the Extension Service Urban Affairs and Non-Traditional Programs and the Agricultural Research Station Fixed Costs pursuant to the Knight v Al Settlement Agreement are shown in A&M's Knight v Al line. In the Governor's Rec for FY 09, these programs are separately indentified in the budget document but are included in A&M's O&M amount in the amount of \$4,069,987 (\$3,919,987 for the Extension Service Urban Affairs and Non-Traditional Programs and \$300,000 for the Agricultural Research Station Fixed Costs) since these amounts are, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs. Beginning with the EA Committee Sub, these amounts are shown separately from O&M.
- (22) FY 08 includes \$22 million conditional released.
- (23) In FY 09, beginning with Gov Rec, O&M line includes \$4,473,433 that would in prior years have been identified as *Knight v Al* (and which is separately identified in the budget document) but is, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs.